

Modimolle Local Municipality



Service Delivery Budget Implementation Plan/ Performance Management Plan 2009/10

Modimolle Local Municipality



*Service Delivery Budget
Implementation Plan/
Performance Management Plan*

2009/10

Background

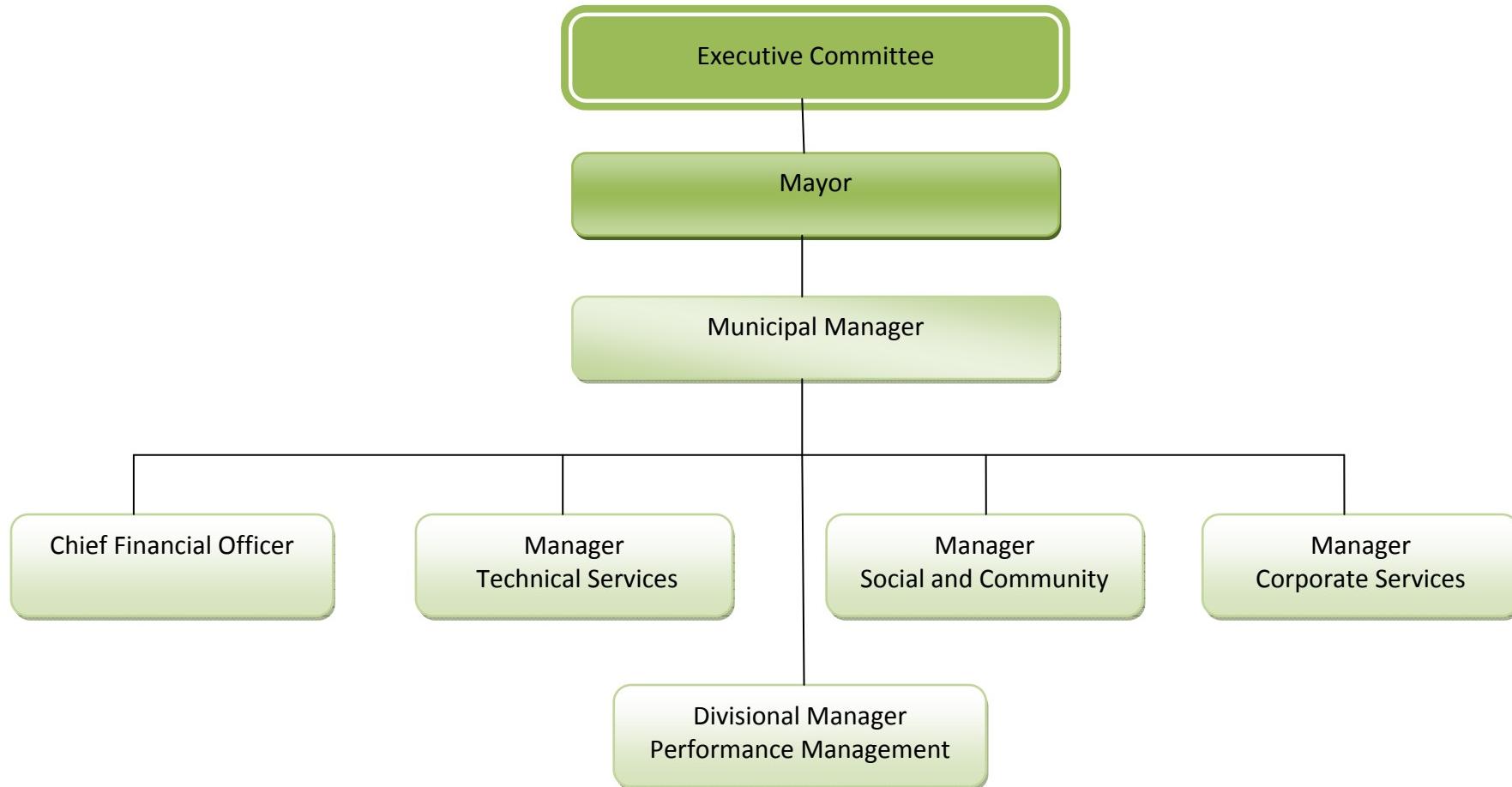
Modimolle Local Municipality is a category B local municipality within the Waterberg District Municipality. It is 6227.9480 square meters in size with a total population of 52 605: Community Survey 2007 (**72 000: STAT Census 2001**). It is strategically located, with the N1 passing through, connecting the Southern neighbouring province, of Gauteng to the North the province of Limpopo. It shares borders with all local municipalities within the Waterberg District Municipality.

The municipality has 8 Wards and 8 ward committees, which sits on monthly bases. Ward committees are chaired by respective Ward councillors. Ward committees are representative of respective communities. On monthly meetings, among others, discussions are on all service delivery and social issues affecting the community.

Ward Councillors sits at Portfolio committee meetings, where issues from ward committees are discussed with administration. All issues are forwarded to management meetings where strategic intervention will be developed and decisions taken.

Challenges, raised throughout the year at different forums will fit into the integrated development plan of the municipality.

1. Service Delivery Budget Implementation Institutional Arrangement (Figure B)



2. Service Delivery Budget Implementation Plan

Modimolle Local Municipality is aiming to enhance service delivery to its community.

The Municipal Manager, with the assistance from Managers accountable to him, is charged with the responsibility of achieving that mandate, through the development of the Performance system of the Municipality.

Therefore the Municipal Manager and all Section 56 Managers must develop the Service Delivery and Budget Implementation Plan (SDBIP) to ensure that the IDP is implemented as intended.

3. PMS framework

The SDBIP is a component of the PMS system. It is developed within the approved PMS framework 2009/10. The review, assessment and evaluation process will be implemented as per the approved PMS framework. Service Delivery Implementation Plans are linked to the IDP and Budget. They are developed in line with job descriptions and employment agreement.

PMS legislative framework: PMS is developed within the following legislation:

- Municipal Systems Act, 32 of 2000
- Municipal Structures Act, 32 of 2000
- Municipal Finance Management Act, 56 of 2003
- Performance Regulation for Municipal Managers and Managers reporting directly to the Municipal Manager, 2006

.

4. Legislative framework ensuring Service Delivery in the Municipality

- The Constitution of RSA, Act 108 of 1996.
- Municipal Systems Act, 32 of 2000
- Municipal Structures Act, 32 of 2000
- Municipal Finance Management Act, 56 of 2003
- White Paper on Transformation of Public Service
- National Health Act, Act 61 of 2005.
- Hazardous Substance Act, 1973.
- Criminal Procedures Act, 1977.
- Fire Brigade Services Act, 1987.
- Gatherings and Demonstrations Act, 1993.
- National Land Transport Act, 2000.
- National Land Transport Interim Arrangement Act, 1998.
- National Road Traffic Act, 1996.
- Road Traffic Management Corporation Act, 1999.
- Regulation of Gatherings Act, 1993.
- Prevention of Illegal Evictions from and Unlawful Occupation of Land Act, 1998.
- Disaster Management Act, 2000.
- Municipal Finance Management Act, 2003.
- Local Government: Municipal Structures Act, 1998.
- Occupational Health and Safety Act, 1993.
- Employment Equity Act, 1998.
- Labour Relations Act, 1995.

- Basic Condition of Employment Act
- Labour Relations Act 66 of 1995
- Local Government: Property Rates Act
- Sport Policy.
- Cellphone Policy.
- Supply Chain Management Policy.
- Conditions of Service for Municipal Employees.
- Municipal Systems Act 32 Of 2000

5. Local Municipality's functions

Function	Definition
Air pollution	Any change in the quality of the air that adversely affects human health or well-being or the ecosystems useful to mankind, now or in the future
Building regulations	The regulation, through by-laws, of any temporary or permanent structure attached to, or to be attached to, the soil within the area of jurisdiction of a municipality, which must at least provide for: Approval of building plans, Building inspections, and
Child care facilities	Facilities for early childhood care and development which fall outside the competence of national and provincial government
Electricity reticulation	maintenance of the electricity reticulation network, and Bulk supply of electricity, which includes for the purposes of such supply, the transmission, distribution and, where applicable, the generation of electricity , and also the regulation, control
Function	Definition
Local tourism	The promotion, marketing and, if applicable, the development, of any tourist attraction within the area of the municipality with a

	view to attract tourists; to ensure access, and municipal services to such attractions, and to regulate, structure and control.
Municipal airport	A demarcated area on land or water or a building which is used or intended to be used, either wholly or in part, for the arrival or departure of aircraft which includes the establishment and maintenance of such facility including all infrastructure and services.
Municipal Planning	The compilation and implementation of an integrated development plan in terms of the Systems Act
Municipal public transport	The regulation and control, and where applicable, the provision of: Services for the carriage of passengers, whether scheduled or unscheduled, operated on demand along a specific route or routes or, where applicable, within a particular area.
Pontoons and ferries	Pontoons, ferries, jetties, piers and harbours, excluding the regulation of international and national shipping and matter related thereto, and matters falling within the competence of national and provincial governments
Storm water	The management of systems to deal with storm water in built-up areas
Trading regulations	The regulation of any area facility and/or activity related to the trading of goods and services within the municipal area not already being regulated by national and provincial legislation
Water (Potable)	The establishment, operation, management and regulation of a potable water supply system, including the services and infrastructure required for the regulation of water conservation, purification, reticulation and distribution; bulk supply to local supply
Sanitation	The establishment, provision, operation, management, maintenance and regulation of a system, including infrastructure, for the collection, removal, disposal and/or purification of human excreta and domestic waste-water to ensure minimum standard of service

Function	Definition
Amusement facilities /Beaches	A public place for entertainment. The area for recreational opportunities and facilities along the sea shore available for public use and any other aspect in this regard which falls outside the competence of the national and provincial government.
Billboards and the display of advertisements in public places	The display of written or visual descriptive material, any sign or symbol or light that is not intended solely for illumination or as a warning against danger which: promotes the sale and / or encourages the use of goods and services found in:-streets
Cemeteries, funeral parlours and crematoria	The display of written or visual descriptive material, any sign or symbol or light that is not intended solely for illumination or as a warning against danger which: promotes the sale and / or encourages the use of goods and services found in:-streets
Cemeteries, funeral parlours and crematoria	The establishment conduct and control of facilities for the purpose of disposing of human and animal remains.
Cleansing	The cleaning of public streets, roads and other public spaces either manually or mechanically
Control of public nuisance	The regulation, control and monitoring of any activity,
Facilities for the accommodation, care and burial of animals	The provision of and/or the regulation, control and monitoring of facilities which provide accommodation and care for well or sick animals and the burial or cremation of animals, including monitoring of adherence to any standards and registration require
Fencing and fences	The provision of and/or the regulation, control and monitoring of facilities which provide accommodation and care for well or sick animals and the burial or cremation of animals, including monitoring of adherence to any standards and registration require
Licensing of dogs	The control over the number and health status of dogs through a licensing mechanism.
Licensing and control of undertakings that sell food to the public	Ensuring the quality and the maintenance of environmental health standards through regulation, a licensing mechanism and monitoring of any place that renders in the course of any

	commercial transaction, the supply of refreshments or meals for consumption
Function	Definition
Local amenities	The provision, manage, preserve and maintenance of any municipal place, land, and building reserved for the protection of places or objects of scenic, natural, historical and cultural value or interest and the provision and control of any such or other fa
Local sport facilities	The provision, management and/or control of any sport facility within the municipal area.
Markets	The establishment, operation, management, conduct, regulation and/or control of markets other than fresh produce markets including market permits, location, times, conduct etc.
Municipal parks and recreation	The provision, management, control and maintenance of any land, gardens or facility set aside for recreation, sightseeing and/or tourism and includes playgrounds but excludes sport facilities.
Municipal roads	The construction, maintenance, and control of a road which the public has the right to and includes, in addition to the roadway the land of which the road consists or over which the road extends and anything on that land forming part of, connected with,
Noise pollution	The control and monitoring of any noise that adversely affects human health or well-being or the ecosystems useful to mankind, now or in the future.
Public places	The management, maintenance and control of any land or facility owned by the municipality for public use
Refuse removal, refuse dumps and solid waste disposal	the removal of any household or other waste and the disposal of such waste in an area, space or facility established for such purpose, and includes the provision, maintenance and control of any infrastructure or facility to ensure a clean and healthy environment
Street trading	The control, regulation and monitoring of the selling of goods and services along a public pavement or road reserve

Street lighting	The provision and maintenance of lighting for the illuminating of streets
Traffic and parking	The management and regulation of traffic and parking within the area of the municipality including but not limited to, the control over operating speed of vehicles on municipal roads.
Municipal public works	Any supporting infrastructure or services to empower a municipality to perform its functions

6. Five National Key Performance Areas

The PMS ensures that it addresses the 5 National Key Performance Areas within the IDP. Key performance areas are as follows:

- Infrastructure development and Basic Service delivery
- Institutional development and transformation
- Local Economic Development
- Financial Viability
- Good Governance and Public Participation

7. IDP/Municipal strategic Objectives

- To provide local community with services as prescribed by the constitution
- To create a conducive environment for local economic development and business investment
- To develop municipal infrastructure so as to support economic development and growth
- To develop a community that is nature and self sustainable
- To ensure optimum service delivery through institutional development
- To develop planning framework that will ensure value for money

8. Municipal Challenges

- Budget constraints
- An inadequate Organizational structure
- Lack of revenue enhancement strategies.
- Lack of implementation of Policies and Strategies

9. Performance Personal Development Plan

The Municipal Manager and section 56 managers will submit Personal development plan after every review to the Skills Development office. The development plans will inform the municipal WSDP for 2010/11 and IDP/Budget 2010.

Where possible the Municipal Manager must ensure that all areas of improvement must be addressed before the next review or assessment.

10. Performance weighting

SDBIP Agreed upon between **Municipal Manager:** and the **Mayor: Cllr KS Lekala** is tabled as follows:

KEY PERFORMANCE AREAS	WEIGHTING
1. Infrastructure Development and Basic Service Delivery	
2. LED	
3. Municipal Financial Viability and Management	
4. Good Governance and Public Participation	
5. Municipal Institutional Development and Transformation	
TOTAL	100%

CORE COMPETENCY REQUIREMENTS FOR MANAGERS (CCR)		
CORE MANAGERIAL AND OCCUPATIONAL COMPETENCIES		
		WEIGHT
1.	Strategic Capability and Leadership	
2.	Programme and Project Management	
3.	Financial Management	
4.	People Management and Empowerment	
5.	Communication	
CORE OCCUPATIONAL COMPETENCIES		
1.	Competence in Self Management	
2.	Interpretation of and Implementation within the Legislative and National Policy Frameworks	
3.	Knowledge of Developmental Local Government	
4.	Knowledge of Performance management and Reporting	
5.	Competence in Policy Conceptualisation, Analysis and Implementation	
6.	Knowledge of more than one Municipal Field/Discipline	
7.	Skills in mediation	
8.	skills in Governance	
TOTAL		100%

11. Performance plan/ SDBIP per IDP

strategic Objectives and Set performance indicators

KPA 1

**Municipal Institutional
Development and
Transformation**

Objective	Activities/programmes/projects	BASELINE	PERFORMANCE INDICATOR		TARGET				MEASURE OF PERFORMANCE	
			INPUT RESOURCES/BUDGET	OUTPUT	1 ST QUARTER	2 ND QUARTER	3 RD QUARTER	4 TH QUARTER	WEIGHT	SCORE
KPA 1: Municipal Institutional Development and Transformation										
To eservice Delivery through institutional development	Developmen t of WSP	Approved WSP	2 200 One personnel	Approved WSP	Submit to LGSETA Awareness of the skill plan <i>Notices Correspondence</i>		Review OF CURRENT of WSP	Approved WSP 2010/11		
	Implementati on of WSP	XXX EMPLOYEE TRAINED	232 000 External providers	Xxx Trained						
	Review EEP 2% disabled 50% females 70% black		0 budget Employment equity committee	Rewied EEP	Committee Meeting <i>Minutes attendace register</i>	Advertise and filing of all approved <i>Copy of advert and appointme nt letter</i>	Advertise and filing of all approved <i>Copy of advert and appointment letter</i>	Advertise and filing of all approved <i>Copy of advert and appointment letter</i>		
	Job Evaluation	0	5 500	5 jobs evaluated		5l new posts <i>Evaluation report from SALGBC</i>				
	Compliance with EAP Policy	0	55 000		As and when the need arise	As and when the need arise	As and when the need arise	As and when the need arise		
	Developmen t Institutional Plan	0	0 budget 1 personnel & external assistance (DLGH)	Approved Dev Institutional Plan	Draft plan		Approved Plan			

	Review of the Organisational Structure	Draft Organisation al Structure	External Support	Approved organisatio nal Structure	Submit to DLGH		Approved structure			
To eservice Delivery through institutional development	Lead, direct and manage staff within the department so that they are able to meet their objective	0	Operations budget	2 departmental meetings and 10 divisional meetings	Departmental meetings and divisional meetings	departmental meetings and divisional meetings	Departmental meetings and divisional meetings	Departmental meetings and divisional meetings		
	Submission of Departmental reports to EXCO	0	Manager MSS	Departmental Reports submitted at all EXCO meetings	Departmental Reports per EXCO meeting	Minutes and attendance register	Minutes and attendance register	Minutes and attendance register		
To eservice Delivery through institutional development	Submission of PMS reports	0	4 PMS reports submitted		1 PMS report submitted					

Objective	Activities Project programme	BASELINE	MEASUREMENT INDICATOR		1ST QUARTER	2ND QUARTER	3RD QUARTER	4TH QUARTER	MEASURE OF PERFORMANCE	
			INPUT /BUDGET	OUTPUT					WEIGHT	SCORE
KPA 1: Municipal Institutional Development and Transformation										
	Review IDP Framework	0	100 000	Approved IDP Framework 2009/10	Develop IDP framework and distribute for inputs to all managers and submit to council for approval <i>Copy of memo requesting inputs and council resolution</i>					
	IDP Consultation meeting with stakeholders	0		IDP Steering committee meeting IDP technical committee meeting IDP Representative forum	IDP Steering committee meeting IDP technical committee meeting IDP Representative forum <i>Minutes and attendance register</i>	IDP Steering committee IDP Representative forum	IDP Steering committee IDP Representative forum	IDP Steering committee meeting IDP technical committee meeting IDP Representative forum <i>Minutes and attendance register</i>		
	Development of Performance management system	0	500 000 (external support)	Approved performance management framework <i>Copy of framework and Council resolution</i>	Development of the PMS framework and approval of the framework <i>Copy of framework and Council resolution</i>					
	Development of PMS plans	0		Performance management (PM) plans(SDBIP)	APPROVED SDBIP & PERFORMANCE AGREEMENTS <i>Copy of PM plan and copy signature of all managers attended to</i>					

OBJECTIVES	ACTIVITY PROGRAMME PROJECT	BASELINE	MEASUREMENT INDICATOR		1ST QUARTER	2ND QUARTER	3RD QUARTER	4TH QUARTER	MEASURE OF PERFORMANCE	
			INPUT /BUDGET	OUTPUT					WEIGHT	SCOR E
KPA 1: Municipal Institutional Development and Transformation										
	Coordination of performance management PMS	0	Assessment and Evaluation committees per regulations	PM report	Review Performance	Review and Assessment Performance report	Assessment Performance	Assessment and Evaluation of Performance		
	Development of Performance contract for 2010			Draft SDBIP (<i>submitted with the draft IDP/Budget</i>)			Draft SDBIP	Signed performance contract		
	Implementation of council resolutions	0			100% implementation	100% implementation	100% implementation	100% implementation		
					<i>Council resolutions register And documents(report and correspondence)</i>	<i>Council resolutions register And documents(report and correspondence)</i>	<i>Council resolutions register And documents(report and correspondence)</i>	<i>Council resolutions register And documents(report and correspondence)</i>		

OBJECTIVE	ACTIVITY	BASELINE	MEASUREMENT INDICATOR		1ST QUARTER	2ND QUARTER	3RD QUARTER	4TH QUARTER	MEASURE OF PERFORMANCE	
			INPUT /BUDGET	OUTPUT					WEIGHT	SCORE
KPA 1: Municipal Institutional Development and Transformation										
	Establish a culture of forward planning	0	MM	Approved Strategic Plan/report	Convene strategic planning session <i>Report</i>					
	Education		MM					Bursaries to learners <i>Letters</i>		
	Capacity building of staff	0	100 000	Xx people trained	Conduct Skills audit <i>Skills audit report</i>	Training <i>Attendance register</i>	Training <i>Attendance register</i>	Training <i>Attendance register</i>		
	Departmental meetings	0			3 departmental meeting <i>Minutes and attendance registers</i>					

OBJECTIVE	ACTIVITY PROJECT PROGRAMM E	BASELINE	PERFORMANCE INDICATOR		TARGET				MEASURE OF PERFORMANCE	
			INPUT RESOURCES/ BUDGET	OUTPUT	1 ST QUARTER	2 ND QUARTER	3 RD QUARTER	4 TH QUARTER	WEIGHT	SCORE
KPA 2: Municipal Institutional Development and Transformation										
	Development of Revenue enhancement strategy	0	Acting CFO	Revenue enhancement strategy	Draft plan Submission to MFMA Compliance committee and <i>Draft document , Minutes and attendance register</i>					
	Development of Revenue enhancement plan	0	Acting CFO	Development of Revenue enhancement plan	Development of Revenue enhancement plan <i>Draft document , Minutes and attendance register</i>					
	Compilation of Annual Report	0	Acting CFO		Compilation of annual report (<i>submit to communication department</i>) <i>Proof of submission: e-mail or memo</i>					
	Reduction of municipal debt by 50%	Debt collector appointed	Acting CFO	50% Reduction of municipal debt	Review of appointment contract. Advertise for new debt collector <i>Newspaper Advert</i>	Appointment of debt collector <i>Appointmen t letter</i>	Publication of debt collection to make clients/ community plan <i>Newspaper and notices</i>			

OBJECTIVE	ACTIVITY PROJECT PROGRAMM E	BASELINE	PERFORMANCE INDICATOR		TARGET				MEASURE OF PERFORMANCE	
			INPUT RESOURCES/ BUDGET	OUTPUT	1 ST QUARTER	2 ND QUARTER	3 RD QUARTER	4 TH QUARTER	WEIGHT	SCORE
KPA 2: Municipal Institutional Development and Transformation										
	Review of financial policy			5 reviewed financial policies	2 Reviewed policy Presentation to management Submission to EXCO for Approval	3 Reviewed policy Presentation to management Submission to EXCO for Approval				
	Review of Supply Chain Policy	Draft Supply Chain Policy		Approved supply Chain policy	2 Reviewed policy Presentation to management Submission to EXCO for Approval	3 Reviewed policy Presentation to management Submission to EXCO for Approval				
	Establishment of a centralized supply chain System	In progress of establishing a data base			Employment of xxx staff. <i>Appointment letters</i>	Implementation of the Policy	Implementation of the Policy	Implementation of the Policy Automating the system		
						<i>Reports</i>	<i>Reports</i>	<i>Reports</i>		

OBJECTIVE	ACTIVITY PROJECT PROGRAMM E	BASELINE	PERFORMANCE INDICATOR		TARGET				MEASURE OF PERFORMANCE	
			INPUT RESOURCES/ BUDGET	OUTPUT	1 ST QUARTER	2 ND QUARTER	3 RD QUARTER	4 TH QUARTER	WEIGHT	SCORE
KPA 2: Municipal Institutional Development and Transformation										
	Learnership programmes	0	FMG	Xx no of learners employed	Learnership programmes	Learnership programmes	Learnership programmes	Learnership programmes		
					<i>Appointment letter</i>	<i>Delivery register</i>	<i>Delivery register</i>	<i>Delivery register</i>		

KPA 2

Infrastructure Development &

Basic Service Delivery

OBJECTIVE	ACTIVITY PROJECT PROGRAMME	BASELINE	PERFORMANCE INDICATOR		TARGET				MEASURE OF PERFORMANCE	
			INPUT RESOURCES/ BUDGET	OUTPUT	1 ST QUARTER	2 ND QUARTER	3 RD QUARTER	4 TH QUARTER	WEIGHT	SCORE
KPA 2: Infrastructure Development & Basic Service Delivery										
To provide our local community with services as prescribed by legislation To develop municipal infrastructure so as to support economic development and growth	Data verification and establishment of baseline data	0	100 000	Baseline line data on all municipal services Established GIS	Appointment and training of data collectors <i>Appointment letters and attendance register</i>	Data collection and capturing	Data Analysis Report Populating of GIS	Populating of GIS		
	Over see the Implementation of Infrastructure development and Maintenance	0	One personnel (MM)	100% completion of projects and 100% maintenance of assets	100% monitoring <i>Project Monitoring reports</i>	100% monitoring <i>Project Monitoring reports</i>	100% monitoring <i>Project Monitoring reports</i>	100% monitoring <i>Project Monitoring reports</i>		
	Over see provision of Infrastructure and basic services to Community facilities	100%	MM	100% Access to basic services	Assessment of progress report <i>Reports</i>	Assessment of progress report <i>Reports</i>	Assessment of progress report <i>Reports</i>	Assessment of progress report <i>Reports</i>		
	Rural Development and provision of basic services to farm dwellers	0	MM	20% OF hh access free basic services	Assessment of progress report <i>Reports</i>	Assessment of progress report <i>Reports</i>	Assessment of progress report <i>Reports</i>	Assessment of progress report <i>Reports</i>		

To optimally utilise our space economy in a strategic manner	Oversee the development of land use management framework	Draft LUMS Spatial Analysis	MM	3 approve land use frameworks	Approved LUMS <i>Council resolution</i>			Approve SDF Disaster Management plan <i>Council resolution</i>		
--	--	-----------------------------	----	-------------------------------	--	--	--	---	--	--

OBJECTIVE	PROGRAMME/PROJECT	BASELINE	PERFORMANCE INDICATOR		TARGET				MEASURE OF PERFORMANCE	
			INPUT RESOURCES/ BUDGET	OUTPUT	1 ST QUARTER	2 ND QUARTER	3 RD QUARTER	4 TH QUARTER	WEIGHT	SCORE
KPA 1: Infrastructure Development & Basic Service Delivery										
To provide our local community with services as prescribed by legislation	REFUSE REMOVAL									
	Consumer Refuse Removal	0	Labour permanent () Temp ()	6781 Households serviced	12 times <i>Report from customer service</i>					
To develop municipal infrastructure so as to support economic development and growth	Free Basic Removal Indigents	0		2479 Households with access to Free Basic Removal	12 times <i>Report from customer service</i>					
	PROVISION & MAINTENANCE OF PUBLIC FACILITIES									
	Maintenance of Community Halls & facilities	Mabatlane x2 Indian town x1 Modimolle town x1 Phahameng x1 4 Community Halls & facilities	10 cleaners	Clean community halls	Inspection of community halls and facilities <i>monthly reports</i>					
	Maintenance of Libraries	3 Libraries Mabatlane Modimolle town Phahameng		Clean libraries	Inspection on libraries <i>monthly reports</i>					

OBJECTIVE	ACTIVITY /PROGRAMME PROJECT	BASELINE	PERFORMANCE INDICATOR		TARGET				MEASURE OF PERFORMANCE	
			INPUT RESOURCE S/ BUDGET	OUTPUT	1 ST QUARTER	2 ND QUARTER	3 RD QUARTER	4 TH QUARTE R	WEI GHT	SCOR E

KPA 1: Infrastructure Development & Basic Service Delivery

To provide our local community with services as prescribed by legislation To develop municipal infrastructure so as to support economic development and growth	Inspection of municipal buildings for maintenance purposes	4 Community Halls & facilities (Mabatlane x2 Indian town x1 Modimolle town x1 Phahameng x1); 3 Libraries (Mabatlane Modimolle town Phahameng) And the main municipal building (municipal offices)	1 caretaker	Inspection report	Inspection of municipal buildings					
	Maintenance of Cemeteries	0		6 Clean cemeteries	Inspections of cemeteries	Inspections of cemeteries	Inspections of cemeteries	Inspections of cemeteries		
	Maintenance of Parks			5 parks maintained	Daily 5 complaints			3		
	Maintenance of Sporting Facilities		4 labourers	6 sport facilities maintained	Expected evidence	Expected evidence	Expected evidence	Expected evidence		
	Maintenance of Taxi Ranks & Bus shelters		1 Phahameng 2 Modimolle 1 Mabatlane (4	Daily 5 complaints					
					Expected evidence	Expected evidence	Expected evidence	Expected evidence		

OBJECTIVE	ACTIVITY /PROGRAMME PROJECT	BASELINE	PERFORMANCE INDICATOR		TARGET				MEASURE OF PERFORMANCE
			INPUT RESOURCES/ BUDGET	OUTPUT	1 ST QUARTER	2 ND QUARTER	3 RD QUARTER	4 TH QUARTER	WEIG HT
KPA 1: Infrastructure Development & Basic Service Delivery									
To provide our local community with services as prescribed by legislation To develop municipal infrastructure so as to support economic development and growth	Development of Integrated Environmental plan	0	0	Approved Integrated Environmental Plan		Draft Plan Publication for comments <i>Draft Plan Copy of Advert</i>	Approved Integrated Environmental Plan <i>Council resolution</i>		
	Development Environmental of by-laws and policies	0				Draft policy <i>Document</i>	Publication for public comments <i>Newspaper clips and notices</i>	Adoption of draft policy <i>Council resolution</i>	
	Development of Disaster management	0	0	Approved Disaster Management Plan		Draft Plan Publication for comments <i>Draft Plan Copy of Advert</i>	Approved Disaster Management Plan <i>Council resolution</i>		
	Development of Disaster management policy	0							

OBJECTIVE	ACTIVITY /PROGRAMME PROJECT	BASELINE	PERFORMANCE INDICATOR		TARGET				MEASURE OF PERFORMANCE	
			INPUT RESOURCES/ BUDGET	OUTPUT	1 ST QUARTER	2 ND QUARTER	3 RD QUARTER	4 TH QUARTER	WEIGHT	SCORE
KPA 1: Infrastructure Development & Basic Service Delivery										
To provide our local community with services as prescribed by legislation To develop municipal infrastructure so as to support economic development and growth	Development of water service Master Plan	0	R1m	Approved Service Master Plan	Develop terms of reference Advertising for PSP and appointment of PSP <i>Copy of advert & appointment letter</i>	Presentation to management & Technical portfolio committee on draft plan and progress <i>Minutes and attendance register</i>	Draft Master Plan Publication for public comments	Approve Water Service Master Plan <i>Advert in newspaper for and notices Draft document</i> <i>Council resolution</i>		
	Review of water services Development Plan		R250 000		Development of TORS Advertising for PSP and appointment of PSP <i>Copy of advert & appointment letter</i>	Review of service development plan Meeting with stakeholders <i>Minutes and attendance register</i>	Presentation to Technical portfolio committee and management on draft plan <i>Minutes and attendance register</i>	Approval of final plan <i>Final Plan</i>		

OBJECTIVE	ACTIVITY/ PROJECT PROGRAMME	BASELINE	PERFORMANCE INDICATOR		TARGET				MEASURE OF PERFORMANCE			
			INPUT RESOURCES/ BUDGET	OUTPUT	1 ST QUARTER	2 ND QUARTER	3 RD QUARTER	4 TH QUARTER	WEIGHT	SCORE		
KPA 1: Infrastructure Development & Basic Service Delivery												
WATER												
	Safety and inspection of Donkerpoort dam	0	150 000		Development of TORS Advertising for PSP and appointment of PSP <i>3 Reports</i>	Implementation and intervention per plan	Implementation and intervention per plan	Implementation and intervention per plan				
	Fixing of water meters	0			Fix and replace water meters <i>Inspection repairs report</i>	Fix and replace water meters <i>Inspection repairs report</i>	Fix and replace water meters <i>Inspection repairs report</i>	Fix and replace water meters <i>Inspection repairs report</i>				
	Maintenance of water reticulation	0	1m		Maintenance of water reticulation <i>Inspection and maintenance reports</i>	Maintenance of water reticulation <i>Inspection and maintenance reports</i>	Maintenance of water reticulation <i>Inspection and maintenance reports</i>	Maintenance of water reticulation <i>Inspection and maintenance reports</i>				
	Maintenance of boreholes and dams	0	100 000		Maintenance of boreholes and dams <i>Inspection and maintenance reports</i>	Maintenance of boreholes and dams <i>Inspection and maintenance reports</i>	Maintenance of boreholes and dams <i>Inspection and maintenance reports</i>	Maintenance of boreholes and dams <i>Inspection and maintenance reports</i>				
	Maintenance of sewer reticulation	0	380 000		Maintenance of sewer reticulation <i>Inspection and maintenance reports</i>	Maintenance of sewer reticulation <i>Inspection and maintenance reports</i>	Maintenance of sewer reticulation <i>Inspection and maintenance reports</i>	Maintenance of sewer reticulation <i>Inspection and maintenance reports</i>				

OBJECTIVE	ACTIVITY/ PROJECT PROGRAMME	BASELINE	PERFORMANCE INDICATOR		TARGET				MEASURE OF PERFORMANCE			
			INPUT RESOURCES/ BUDGET	OUTPUT	1 ST QUARTER	2 ND QUARTER	3 RD QUARTER	4 TH QUARTER	WEIGHT	SCORE		
KPA 1: Infrastructure Development & Basic Service Delivery												
ROADS AND STORM WATER												
	Speed Humps	0			Purchase of material Construction Work inspection completion <i>Invoice</i>							
	Mabatlane Street and storm water	BIP consulting engineers appointed	R7.5m		Planning and design <i>Designs</i>	construction	construction	construction				
	Modimolle street and storm water	HT Mahonde consulting			Planning and design <i>Designs</i>	construction	construction	construction				

OBJECTIVE	ACTIVITY/ PROJECT	BASELINE	PERFORMANCE INDICATOR	TARGET				MEASURE OF PERFORMANCE

	PROGRAMME		INPUT RESOURCES/ BUDGET	OUTPUT	1 ST QUARTER	2 ND QUARTER	3 RD QUARTER	4 TH QUARTER	WEIGHT	SCORE
KPA 1: Infrastructure Development & Basic Service Delivery										
ROADS AND STORM WATER										
	Construction of site walk from modimolle taxi Rank to Phahameng taxi rank	Purchased material and recruitment of labor	Internal/ Public works		Construction <i>Designs</i>	Construction <i>Inspection report</i>	Construction <i>Inspection report</i>	Construction <i>Inspection report</i>		
	Maintenance of street and storm water	0	Internal/ Public works	Well maintained streets and storm water With a minimum of 3 complaints per quarter	Maintenance of street and storm water and regravelling <i>Inspection reports and complaint register</i>	Maintenance of street and storm water and regravelling <i>Inspection reports and complaint register</i>	Maintenance of street and storm water and regravelling <i>Inspection reports and complaint register</i>	Maintenance of street and storm water and regravelling <i>Inspection reports and complaint register</i>		
	Road Marking and signs	0	Internal/ Public works	Marking of 10 street, 20 road signs replace	Marking of 2 street, 5 road signs replace <i>Invoices And inspection report</i>	Marking of 2 street, 5 road signs replace <i>Invoices And inspection report</i>	Marking of 2 street, 5 road signs replace <i>Invoices And inspection report</i>	Marking of 2 street, 5 road signs replace <i>Invoices And inspection report</i>		

OBJECTIVE	ACTIVITY/ PROGRAMME PROJECT	BASELINE	PERFORMANCE INDICATOR		TARGET				MEASURE OF PERFORMANCE			
			INPUT RESOURCES/ BUDGET	OUTPUT	1 ST QUARTER	2 ND QUARTER	3 RD QUARTER	4 TH QUARTER	WEIGHT	SCORE		
KPA 1: Infrastructure Development & Basic Service Delivery												
ELECTRICITY												
	Electrification of Ext 9 (1003 HH) Backlog 293 hh	Appointment of service provider (designs)	4 012 000		Completion of the project Project hand over <i>AS- Build drawings</i> <i>Completion certificates</i> <i>HH energized</i>							
	Mabatlane and Mabaleng 2X Apollo lights	Advert Appointment of service provider (designs)	700 000		Designs and appointment of contractor Commencement of project monitoring	Construction 12 Monitoring (project inspection) 3 site meetings	Completion of the project Project hand over					
	Upgrading of the Network	Consultant appointed Preliminary designs	0		Fund raising	Fund raising						
					<i>Correspondence of engagement with DBSA, DLGH, ESKOM, DoE</i>							

OBJECTIVE	ACTIVITY/ PROGRAMME PROJECT	BASELINE	PERFORMANCE INDICATOR		TARGET				MEASURE OF PERFORMANCE			
			INPUT RESOURCES/ BUDGET	OUTPUT	1 ST QUARTER	2 ND QUARTER	3 RD QUARTER	4 TH QUARTER	WEIGHT	SCORE		
KPA 1: Infrastructure Development & Basic Service Delivery												
Spatial Planning and Town Planning												
	Auto card licensing and training	0	500 000		Procurement of service provide to develop TORS	Implementati on according to the terms of reference						
					<i>Newspaper Advert and appointment letter</i>	<i>3 Reports</i>						
	Township establishment in Leseding Ext 3	0	450 000		Initiate township establishment	Public participation	Approval of formal application and layout	Approval by surveyor general				
						<i>Newspaper advert</i>						
	Township establishment in Phahameng Ext 11	0	450 000		Approval of formal application and layout	Approval by surveyor general						
	Guidelines of leving of engineering services fees with regard to development	0	100 000		Continuation of project implementation	Implementati on according to terms of reference	Implementation according to terms of reference	Approval of guidelines				
					<i>3 Report</i>	<i>3 Report</i>	<i>3 Report</i>	<i>Council resolution</i>				
	Property History database	0	150 000		Continuation of project implementation	Finalization of database						
					<i>3 reports</i>	<i>Database document</i>						
	GIS licensing and programming	0	100 000		Procurement of service provider to develop terms of reference	Implementati on per TOR	Implementation per TOR	Implementation per TOR				
					<i>Newspaper</i>	<i>Report per</i>	<i>Report per TOR</i>	<i>Report per TOR</i>				

					<i>Advert Appointment letter</i>	<i>TOR deliverables</i>	<i>deliverables</i>	<i>deliverables</i>		
	Protective clothing	0	1 000	Protective clothing		Purchase of protective clothing				
	Replacement of mayoral vehicle		R650 000 funding to be sourced	1 vehicle	Formulation of specification Advertising of Bid <i>Expected evidence</i>	Bid Evaluation & adjudication Delivery of vehicle <i>Expected evidence</i>				

OBJECTIVE		BASELINE	PERFORMANCE INDICATOR		TARGET				MEASURE OF PERFORMANCE	
			INPUT RESOURCES/ BUDGET	OUTPUT	1 ST QUARTER	2 ND QUARTER	3 RD QUARTER	4 TH QUARTER	WEIGHT	SCORE
KPA 2: Municipal Institutional Development and Transformation										
	Marketing : Promotional Materials (corporate identity)	0	R250 000		Formulation of specification Advertising of Bid <i>Newspaper Advert and appointment letter</i>	Delivery & distribution <i>Report</i>				
	Compilation of Annual Report	0			Compilation of annual report <i>Report</i>	Presentation to over sight committee and Council Submission to National Treasury <i>Minutes and attendance register</i>				
	Publish Annual Report		R200 000		Formulation of specification Seeking quotations Appointment of Bidder <i>Newspaper Advert</i>	Appointment of Bidder <i>Appointment letter</i>	Publishing of Annual report <i>Newspaper and notices</i>			
	Empowerment of Ward Committee Secretaries		R150 000		Provision of S&T Quotations &appointment of service provider for stationary Delivery of material	Provision of S&T	Provision of S&T	Provision of S&T		

					<i>Appointment letter</i>	<i>Delivery register</i>	<i>Delivery register</i>	<i>Delivery register</i>		
--	--	--	--	--	-------------------------------	------------------------------	------------------------------	------------------------------	--	--

OBJECTIVE	ACTIVITY/ PROGRMME/ PROJECT	BASELINE	PERFORMANCE INDICATOR		TARGET				MEASURE OF PERFORMANCE	
			INPUT RESOURCES/ BUDGET	OUTPUT	1 ST QUARTER	2 ND QUARTER	3 RD QUARTER	4 TH QUARTER	WEIGHT	SCORE
KPA 2: Municipal Institutional Development & Transformation										
	Development of Individual PMS	Draft Individual PMS Policy	HR Manager	PMS Individual policy	Workshop Management and Unions	Submission to LLF 2 meetings on the policy at LLF	Submission of Draft policy to EXECO	Approved Individual PMS policy		
	Review of HR policies	All policies in new SALGA Framework	HR Manager	24 Reviewed HR policies	Attendance register and minutes of the meetings Correspondence of invitations to the workshop	Attendance register and minutes of the meetings Correspondence of invitations to the workshop	EXECO recommendation	Council Resolution		
	Development of HR filing system policy And Termination of services policies	0	HR Manager	Approved HR	16 policies reviewed	4 policies reviewed	4 policies reviewed			
					Correspondence to Unions	Correspondence to Unions	Correspondence to Unions			
					Minutes on HOD Meeting	Minutes on HOD Meeting	Minutes on HOD Meeting			
					Minutes LLF	Minutes LLF	Minutes LLF			
					Attendance registers	Attendance registers	Attendance registers			
					EXCO recommendation	EXCO recommendation	EXCO recommendation			
					Council resolution	Council resolution	Council resolution			
								Submission of draft new policies		
								Correspondence to Unions		
								Minutes on HOD Meeting		

	Awareness on Institutional Policies	0	HR Manager	6 Awareness Campaign	1 Awareness Campaign	2 Awareness Campaign	1 Awareness Campaign	2 Awareness Campaign		
	Review of Organizational Structure	Draft Organizational	HR Manager	Approved Organizational Structure	Presentation of Draft to LLF, Management	Presentation of the Proposed structure at Strategic Planning	Draft Approved	Approved Organizational Structure		
	Induction programmes	Introducing/ orientation the new employee to Old employees	HR Manager	4 Induction training	1 Induction training	1 Induction training	1 Induction training	1 Induction training		
	Occupational Health and Safety	0	HR Manager	12 site inspection	3 Site inspection on projects	3 Site inspection on projects	3 Site inspection on projects	3 Site inspection on projects		
	Occupational Health and Safety	0	HR Manager		Medical health for occupational diseases (Technical and laborers)		Medical health for occupational diseases (Social Services laborers)			
	EAP Referrals	0	HR Manager	Number of EAP referrals	As and when required EAP Referrals	EAP Referrals	EAP Referrals	EAP Referrals		
	EAP Referrals	Draft EAP policy	HR Manager	Occupational Health, HIV/AIDS, Intoxication policy draft	Acceptance letter and report from the health institution	Acceptance letter and report from the health institution	Acceptance letter and report from the health institution	Acceptance letter and report from the health institution		
	Long term service awards	0	HR Manager	Long term service awards ceremony	Verification of name list of Qualifying long list staff	Long term service awards				

	Job Evaluation	Submitted job descriptions to evaluation committee	HR Manager		OR Submission to council for noting			FOR Submission to council and Implementation	
--	----------------	--	------------	--	-------------------------------------	--	--	--	--

KEY PERFORMANCE AREA	OBJECTIVE	BASELINE	PERFORMANCE INDICATOR		TARGET				MEASURE OF PERFORMANCE	
			INPUT RESOURCES/ BUDGET	OUTPUT	1 ST QUARTER	2 ND QUARTER	3 RD QUARTER	4 TH QUARTER	WEIGHT	SCORE
KPA 2: Municipal Institutional Development & Transformation										
	Development of WSP	Approval WSP	SDF 2200	Approval WSP	Submission to council for noting <i>Council resolution</i>					
	Implementation of WSP									
	Skills programme all DM (PMS)	0	255 000		training <i>Attendance register</i>					
	POLICY MAKING AND DRAFTING(2 UNION RAPS & DM)	0			training <i>Attendance register</i>					
	Secretariat & office admin (4)	0			training <i>Attendance register</i> <i>Service level agreement</i>					
	Enatis(traffic officer (1) Legilative drafting (1DM) Monthly	0			training <i>Attendance register</i> <i>Service level agreement</i>					

		0			Advertise Interviews Short listing Appointment			
	Appointment of leaner ships (100 graduates, unemployed)				Leanership contract			
	Executive leadership management development programme (3 councillors & 1 official)	07/08 7 training attended			Appointment of Mentors			
	Financial management(mayor & 2 officials)	07/08 6 training attended			<i>Copy advert Shortlist</i>			
					<i>Appointment letters</i>			
					<i>Copy of contracts</i>			
					<i>Appointment letters of mentors</i>			
					Learnership			
					<i>7 Attendance registers</i>			
					Learnership			
					<i>6 Attendance registers</i>			

	Waste Water treatment processor/portable water	0				Apply for discretionary grant for leanership Appointment of service provider Leanership agreement Leanership	Leanership	Leanership		
						<i>Application form Proof of receipt</i> <i>Appointment letter</i> <i>Service level agreement</i> <i>Leanership agreement</i> <i>Attendance register</i>	<i>Attendance register</i>	<i>Attendance register</i>		
	Computer literacy (15)					Service level agreement 5 Training	Service level agreement 5 Training	Service level agreement 5 Training		
						<i>Attendance register</i> <i>Copy of Service level agreement</i>	<i>Attendance register</i> <i>Copy of Service level agreement</i>	<i>Attendance register</i> <i>Copy of Service level agreement</i>		
	ABET	07/08			Training	Training	Training	Training		
					<i>Attendance register</i>	<i>Attendance register</i>	<i>Attendance register</i>	<i>Attendance register</i>		

	Fire Arm training							(10) 5 day Training		
	Labour and industrial relations							<i>Attendance register</i>		
	Occupational Health and Safety							Quotations Appointment of accredited service provider 2 -3 day Training		
	Project management							<i>Copy of quotations Appointment letter & service level agreement Attendance register</i>		
								Quotations Appointment of accredited service provider 2 -3 day		

							Training		
							<i>Copy of quotations Appointment letter & service level agreement Attendance register</i>		
	Records management						Quotations Appointment of accredited service provider 2 -3 day Training		
							<i>Copy of quotations Appointment letter & service level agreement Attendance register</i>		
	Office administration						Quotations Appointment of accredited service provider 2 -3 day Training		
							<i>Copy of quotations Appointment letter & service level agreement Attendance register</i>		

	Brick laying						Quotations Appointment of accredited service provider 2 -3 day Training			
							<i>Copy of quotations Appointment letter & service level agreement Attendance register</i>			
	Plastering and plumbing						Quotations Appointment of accredited service provider 2 -3 day Training			
	implementation report to district & SETA 3 internal reports									
	Review EEP 2% disabled 50% females 70% black				<i>Expected evidence</i>	<i>Expected evidence</i>	<i>Expected evidence</i>	<i>Expected evidence</i>		

OBJECTIVE	PERFORMANCE INDICATOR	BASELINE	160 000		3 Notices for information	3 Notices for information	TARGET Information	3 Notices for information		MEASURE OF PERFORMANCE
			INPUT RESOURCES/ BUDGET	OUTPUT	Publication of QUARTER	Publication of QUARTER	Publication of QUARTER	Publication of QUARTER	WEIGHT	
					<i>Expected evidence</i>	<i>Expected evidence</i>	<i>Expected evidence</i>	<i>Expected evidence</i>		
							Development of Standing Orders approved	Standing Orders approved		
					<i>Expected evidence</i>	<i>Expected evidence</i>	<i>Expected evidence</i>	<i>Expected evidence</i>		
	review Communication Strategy					Review and approve communication strategy				
	Marketing: Outdoor management		0 (PPP)	Optimum utilization of space	Advertising Appointment of service provides	Monthly meetings Joint awareness campaign with stakeholders	Monthly meetings	Monthly meetings		
	Publications				<i>Expected evidence</i>	<i>Expected evidence</i>	<i>Expected evidence</i>	<i>Expected evidence</i>		
	IT					Publications		Publications		
	Public participation				<i>Expected evidence</i>	<i>Expected evidence</i>	<i>Expected evidence</i>	<i>Expected evidence</i>		
	Public Hearings				Imbizo	Imbizo	Imbizo	Imbizo		
					On going	On going	On going	On going		

KEY PERFORMANCE AREA	OBJECTIVE	BASELINE	PERFORMANCE INDICATOR		TARGET				MEASURE OF PERFORMANCE	
			INPUT RESOURCES/ BUDGET	OUTPUT	1 ST QUARTER	2 ND QUARTER	3 RD QUARTER	4 TH QUARTER	WEIGHT	
	Compilation of management Reports				3 No of meetings & reports					
					<i>Expected evidence</i>	<i>Expected evidence</i>	<i>Expected evidence</i>	<i>Expected evidence</i>		
	Initiate Electronic web-based PMS system				<i>Expected evidence</i>	<i>Expected evidence</i>	<i>Expected evidence</i>	<i>Expected evidence</i>		
	Compilation of Municipal Code				Development of by-laws of fire works & LUMS	By-Laws are promulgated <i>Copy of government gazette</i>				
	Training of Ward Committees Public participation skills						training			
							<i>Attendance register</i>			
	Develop Strategic Plan for Department		DM: Legal Admin & PROPERTY SERVICES		Develop of strategic plan of the department					
					<i>Expected evidence</i>	<i>Expected evidence</i>	<i>Expected evidence</i>	<i>Expected evidence</i>		
					<i>Expected evidence</i>	<i>Expected evidence</i>	<i>Expected evidence</i>	<i>Expected evidence</i>		
					<i>Expected evidence</i>	<i>Expected evidence</i>	<i>Expected evidence</i>	<i>Expected evidence</i>		

KPA 3

LOCAL ECONOMIC DEVELOPMENT

OBJECTIVE	Activity	BASELINE	MEASUREMENT INDICATOR		1ST QUARTER	2ND QUARTER	3RD QUARTER	4TH QUARTER	MEASURE OF PERFORMANCE	
			INPUT /BUDGET	OUTPUT					WEIGHT	SCORE

KPA 3: LOCAL ECONOMIC DEVELOPMENT										
To create a conducive Environment for Local economic development and investment	Review Economic Development framework Establish Business relations	0	400 000	Reviewed policy Tourism Strategy Launch of LED strategy	Reviewed Economic Business Investment policy		LED Launch	Approved LED		
									<i>Reviewed policy</i>	<i>Report</i>
	Job creation	0	MIG/ IDP/ OTHER PROJECTS	60 Temporary jobs EPWP 150						
	Oversee Development and Implementation of Marketing strategy	0	250 000 3 personnel	Approved Marketing Strategy		Development of strategy	Approval And Launch			
					<i>Reports</i>	<i>Reports</i>	<i>Reports</i>	<i>Reports</i>		
					93 jobs created	93 jobs Maintained	93 jobs Maintained	93 jobs Maintained		
					copy of employment contract	copy of employment contract	copy of employment contract	copy of employment contract		

KPA 3: LOCAL ECONOMIC DEVELOPMENT										
	Creation of jobs through EPWP	0		XX of EPWP jobs created						
									<i>Reports</i>	<i>Reports</i>

KPA 4: Municipal Financial Viability and Management

OBJECTIVE	activity	BASELINE	PERFORMANCE INDICATOR		TARGET				MEASURE OF PERFORMANCE	
			INPUT RESOURCES/ BUDGET	OUTPUT	1 ST QUARTER	2 ND QUARTER	3 RD QUARTER	4 TH QUARTER	WEIGHT	SCORE
	Over see Review of Financial policies	Draft SCM policy	MM	Reviewed financial policies		Review of the policy 4 Approved Policy	4 Approval of policies			
	Ensure Development and Implementation of Revenue enhancement Strategy	0	MM	Approved Revenue enhancement strategy	Submit monthly reports <i>3 reports</i>	Submit monthly reports <i>3 reports</i>	Submit monthly reports <i>3 reports</i>	Submit monthly reports <i>3 reports</i>		

KEY PERFORMANCE AREA	OBJECTIVE	BASELINE	PERFORMANCE INDICATOR		TARGET				MEASURE OF PERFORMANCE	
			INPUT RESOURCES/ BUDGET	OUTPUT	1 ST QUARTER	2 ND QUARTER	3 RD QUARTER	4 TH QUARTER	WEIGHT	SCORE
Institutional Capacity and Transformation		0	Internal personnel	Audit report				PMS Legislative requirement as outlined in the municipal systems act and MFMA		
		0		Audit report	4 Ad-hoc audits	2 Ad-hoc audits	2 Ad-hoc audits	2 Ad-hoc audits		
					<i>Expected evidence on implementation plan: Engagement audit letter minutes of the meeting, correspondence requesting info, copy of endorsement on system description & audit report</i>					
	Capacitating Audit unit	0		Audit report	Advertising of the internship position Interviews Appointment <i>Copy of advertisement</i> <i>Interview report</i> <i>Copy of appointment contract</i>					
				Audit report	Meetings <i>Minutes and audit report</i>	Meetings <i>Minutes and audit report</i>	Meetings <i>Minutes and audit report</i>	Meetings <i>Minutes and audit report</i>		
	Audit committee	0		Risk assessment plan Risk management strategy	Introduction of risk assessment <i>Minutes of meeting & attendance register</i>	Workshop on risk management <i>Attendance register</i>		risk management strategy <i>Approved risk management strategy</i>		
	Development risk management strategy	0								

OBJECTIVE	ACTIVITY PROJECT PROGRAMM E	BASELINE	PERFORMANCE INDICATOR		TARGET				MEASURE OF PERFORMANCE	
			INPUT RESOURCES/ BUDGET	OUTPUT	1 ST QUARTER	2 ND QUARTER	3 RD QUARTER	4 TH QUARTER	WEIGHT	
KPA 4: Good Governance and Public Participation										
To develop our local community so as to create a mature and self sustainable society	Review Communication Strategy	0	MM	Approved strategy	Review and approved communication strategy <i>Copy of the strategy and council resolution</i>					
	Public participation	0	MM	Effective public participation	Imbizo Ward committees IDP & Budget Ward/ REP forum Public hearings <i>attendance register</i>	Imbizo Ward committees IDP & Budget Ward/ REP forum Public hearings <i>attendance register</i>	Imbizo Ward committees IDP & Budget Ward/ REP forum Public hearings <i>attendance register</i>	Imbizo Ward committees IDP & Budget Ward/ Public hearings <i>attendance register</i>		

KPA 4: Good Governance and Public Participation										
Good Governance and Public Participation	Midyear Budget and performance Report						Midyear report			
	Corporate discipline/governance	25 transgressions and disputes			Ensure adherence to universally recognised and accepted corporate behaviour and norms Reduction transgressions and disputes to 3	Ensure adherence to universally recognised and accepted corporate behaviour and norms Reduction transgressions and disputes to 3	Ensure adherence to universally recognised and accepted corporate behaviour and norms Reduction transgressions and disputes to 3	Ensure adherence to universally recognised and accepted corporate behaviour and norms Reduction transgressions and disputes to 3		
					Reports on settlements of verdicts					
	Ensure Risk management	Draft risk strategy and policy	MM	Approved risk strategy and policy	Approved risk strategy and policy	Implementation	Implementation	Implementation		
					Council Resolution	Reports	Reports	Reports		
	Development and implementation of audit plan				Approved audit Plan Implementation of audit plan per targets set	Implementation of audit plan per targets set	Implementation of audit plan per targets set	Implementation of audit plan per targets set		
					Audit committee approval	Internal audit report	Internal audit report	Internal audit report		
	Implementation of audit recommendations	Disclaimer	MM	qualified	Implementation of recommendation of audit committee					
					Audit report	Audit report	Audit report	Audit report		

STRATEGIC OBJECTIVE	ACTIVITY PROJECT PROGRAMME	BASELINE	PERFORMANCE INDICATOR		TARGET				MEASURE OF PERFORMANCE	
			INPUT RESOURCES/ BUDGET	OUTPUT	1 ST QUARTER	2 ND QUARTER	3 RD QUARTER	4 TH QUARTER	WEIGHT	SCORE
KPA 4: Good Governance and Public Participation										
Good Governance and Public Participation	Compilation of management Reports	0	In house	Management reports	9 meetings & reports <i>Expected evidence</i>					
	Compilation of Municipal Code	0	In house	Promulgated by-laws					By-Laws are promulgated <i>Copy of government gazette</i>	
	Training of Ward Committees Public participation skills	0	In house				training <i>Attendance register</i>			
	Compilation of the Annual Report	0	In house					Coordination of information through internal circulation		
	Budget Control system (Telephone)	0	45 000	Software	Purchase and installation of Software upgrading of switch board <i>Expected evidence: Invoice</i>					
	Attendance of Inter-Governmental Forums				1 MM Forum <i>Expected evidence:</i>	1 MM Forum	1 MM Forum	1 MM Forum		

					<i>attendance register</i>					
--	--	--	--	--	----------------------------	--	--	--	--	--

	TRAFFIC & LICENSE									
	Regulate and manage traffic and enforce by-laws	0	10 personnel/ operating budget	500 summons per year	100 summons <i>Copy of summons book/ also available on electronic system</i>	150 summons <i>Copy of summons book/ also available on electronic system</i>	150 summons <i>Copy of summons book/ also available on electronic system</i>	150 summons <i>Copy of summons book/ also available on electronic system</i>		
	Regulate and issuing of Learner's and testing of motor vehicles	0	3 personnel/ operating budget	400 learner's licenses	200 learners <i>registration book and book of learners issued</i> <i>registration of driver tested and licenses issued</i>	200 learners <i>registration book and book of learners issued</i>	200 learners <i>registration book and book of learners issued</i>	200 leaners <i>registration of driver tested and licenses issued</i>		

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION										
	Budget /IDP Public participation					IDP/budget rep forum IDP/Budget Ward meeting	IDP/budget rep forum IDP/Budget Ward meeting			
	Submission of reports		Acting CFO	12 monthly report submitted to council and management	3 monthly report submitted to council and management	3 monthly report submitted to council and management	3 monthly report submitted to council and management	3 monthly report submitted to council and management		

	Departmental 1 meetings			12 Departmental meetings	3 Departmental meetings	3 Departmental meetings	3 Departmental meetings	3 Departmental meetings		
--	----------------------------	--	--	--------------------------------	-------------------------------	-------------------------------	----------------------------	----------------------------	--	--

KPA5: FINANCIAL VIABILITY											
VOTE	OUTCOME DESCRIPTION	1 st QUARTER		2 nd QUARTER		3 rd QUARTER		4 th QUARTER		MEASURING UNIT	
		PROJEC-TED	ACTUAL	PROJEC-TED	ACTUAL	PROJEC-TED	ACTUAL	PROJEC-TED	ACTUAL	Total Weight	Score
	OPERATIONAL EXPENDITURE BY VOTE										
248	Council General/MM	25%		50%		75%		100%			
	Salaries & Allowances										
	General expenses										
	Repair and Maintenance										
	Contribution to Capital										
249	Internal Auditing	25%		50%		75%		100%			
	Salaries & Allowances										
	General expenses										
	Repair and Maintenance										
	FMG										
250	Office Bearers	25%		50%		75%		100%			
	Salaries & Allowances										
	General expenses										
	Repair and Maintenance										
243	IDP/LED/PMS	25%		50%		75%		100%			
	Salaries & Allowances										
	General expenses										
	Repair and Maintenance										
	Contribution to Capital										

KPA 5: FINANCIAL VIABILITY										
KPA	OUTCOME DESCRIPTION	1 st QUARTER		2 nd QUARTER		3 rd QUARTER		4 th QUARTER		MEASURING UNIT
		PROJEC-TED	ACTUAL	PROJEC-TED	ACTUAL	PROJEC-TED	ACTUAL	PROJEC-TED	ACTUAL	Total Weight
Financial Viability & Management	OPERATIONAL EXPENDITURE BY VOTE									
	Cemetery Budget: R	25%		50%		75%		100%		
	Salaries & Allowances									
	General expenses									
	Repair and Maintenance									
	Capital costs									
	Contribution to Capital (Upgrade Modimolle Cemetery)									
	Library Budget: R	25%		50%		75%		100%		
	Salaries & Allowances									
	General expenses									
	Repair and Maintenance									
	Capital costs									
	Contribution to Capital									
	Traffic Budget: R	25%		50%		75%		100%		
	Salaries & Allowances									
	General expenses									
	Repair and Maintenance									
	Capital costs									
	Contribution to Capital									
	RefuseBudget: R	25%		50%		75%		100%		
	Salaries & Allowances									
	General expenses									
	Repair and Maintenance									
	Capital costs									
	Contribution to Capital									
	Licensing Budget:	25%		50%		75%		100%		
	Salaries & Allowances									
	General expenses									
	Repair and Maintenance									
	Capital costs									
	Contribution to Capital									

FINANCIAL VIABILITY									
KPA	OUTCOME DESCRIPTION	1 st QUARTER		2 nd QUARTER		3 rd QUARTER		4 th QUARTER	
		PROJEC-TED	ACTUAL	PROJEC-TED	ACTUAL	PROJEC-TED	ACTUAL	PROJEC-TED	ACTUAL
Financial Viability & Management	OPERATIONAL EXPENDITURE BY VOTE								
	Municipal Building Budget:	25%		50%		75%		100%	
	Salaries & Allowances								
	General expenses								
	Repair and Maintenance								
	Capital costs								
	Contribution to Capital								
	Parks & Recreation Budget: R	25%		50%		75%		100%	
	Salaries & Allowances								
	General expenses								
	Repair and Maintenance								
	Capital costs								
	Contribution to Capital								
	Fire Brigade Budget:	25%		50%		75%		100%	
	Salaries & Allowances								
	General expenses								
	Repair and Maintenance								
	Capital costs								
	Contribution to Capital								

KPA 5: FINANCIAL VIABILITY											
VOTE	OUTCOME DESCRIPTION	1 st QUARTER		2 nd QUARTER		3 rd QUARTER		4 th QUARTER		MEASURING UNIT	
		PROJEC-TED	ACTUAL	PROJEC-TED	ACTUAL	PROJEC-TED	ACTUAL	PROJEC-TED	ACTUAL	Total Weight	Score
	OPERATIONAL EXPENDITURE BY VOTE										
260	Town Planning	25%		50%		75%		100%			
	Salaries & Allowances										
	General expenses										
	Repair and Maintenance										
262	Public Works	25%		50%		75%		100%			
	Salaries & Allowances										
	General expenses										
	Repair and Maintenance										
	Capital costs										
	Contribution to Capital										
	MIG										
268	Mechanical	25%		50%		75%		100%			
	Salaries & Allowances										
	General expenses										
	Repair and Maintenance										
	Capital costs										
	Contribution to Capital										
270	Sewerage	25%		50%		75%		100%			
	Salaries & Allowances										
	General expenses										
	Repair and Maintenance										
	Capital costs										
	Contribution to Capital										
276	Electricity	25%		50%		75%		100%			
	Salaries & Allowances										
	General expenses										
	Repair and Maintenance										
	Capital costs										
	Contribution to Capital										

KPA 5: FINANCIAL VIABILITY											
VOTE	OUTCOME DESCRIPTION	1 st QUARTER		2 nd QUARTER		3 rd QUARTER		4 th QUARTER		MEASURING UNIT	
		PROJEC-TED	ACTUAL	PROJEC-TED	ACTUAL	PROJEC-TED	ACTUAL	PROJEC-TED	ACTUAL	Total Weight	Score
	OPERATIONAL EXPENDITURE BY VOTE										
280	Water	25%		50%		75%		100%			
	Salaries & Allowances										
	General expenses										
	Repair and Maintenance										
	Capital costs										
	Contribution to Capital										

KPA 5: FINANCIAL VIABILITY											
VOTE	OUTCOME DESCRIPTION	1 st QUARTER		2 nd QUARTER		3 rd QUARTER		4 th QUARTER		MEASURING UNIT	
		PROJEC-TED	ACTUAL	PROJEC-TED	ACTUAL	PROJEC-TED	ACTUAL	PROJEC-TED	ACTUAL	Total Weight	Score
	OPERATIONAL EXPENDITURE BY VOTE										
254	Supply Chain Policy	25%		50%		75%		100%			
	Salaries & Allowances										
	General expenses										
	Repair and Maintenance										
256	Budget and Treasury	25%		50%		75%		100%			
	Salaries & Allowances										
	General expenses										
	Repair and Maintenance										
	Capital costs										
	Contribution to Capital										

KPA 5: FINANCIAL VIABILITY											
VOTE	OUTCOME DESCRIPTION	1 st QUARTER		2 nd QUARTER		3 rd QUARTER		4 th QUARTER		MEASURING UNIT	
		PROJEC-TED	ACTUAL	PROJEC-TED	ACTUAL	PROJEC-TED	ACTUAL	PROJEC-TED	ACTUAL	Total Weight	Score
	OPERATIONAL EXPENDITURE BY VOTE										
242	Human Resources	25%		50%		75%		100%			
	Salaries & Allowances										
	General expenses										
	Repair and Maintenance										
244	Communication	25%		50%		75%		100%			
	Salaries & Allowances										
	General expenses										
	Repair and Maintenance										
	Contribution to Capital										
245	Administrative	25%		50%		75%		100%			
	Salaries & Allowances										
	General expenses										
	Repair and Maintenance										
	Capital costs										
	Contribution to Capital										
250	Office Bearers	25%		50%		75%		100%			
	Salaries & Allowances										
	General expenses										
	Repair and Maintenance										
252	Information Technology	25%		50%		75%		100%			
	Salaries & Allowances										
	General expenses										
	Repair and Maintenance										
	Contribution to Capital										

DRAFT Budget Implementation Plan is Operational for 1 July 2009 to 30 June 2010

Signed and Accepted by:

**MR KS LEKALA
ACTING MUNICIPAL MANAGER**

DATE

Signed on behalf of Council by:

**CLLR KE LEKALAKALA
THE MAYOR**

DATE